



FINAL BUDGET

Fiscal Year 2002-2003

**As Adopted
June 12, 2002**



BUDGET MESSAGE

Final Budget - Fiscal Year 2002-2003

Meeting Date: June 12, 2002

Introduction

The Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000 (Government Code Section 56000 *et seq.*) (CKH) requires each Local Agency Formation Commission (LAFCO) to adopt a proposed budget by May 1 of each year and a final budget by June 15 of each year. The Ventura LAFCO held a public hearing on April 17, 2002 on the Proposed Budget and has scheduled a public hearing to act on the Final Budget for Fiscal Year 2002-03 on June 12, 2002. The adopted Final Budget will be used by the County Auditor-Controller to collect revenues as necessary from the County, cities and special districts.

The LAFCO Commissioner's Handbook, the compendium of the Ventura LAFCO's policies and procedures, contains budget policies in Section 2.3.1 *et seq.* Both the Proposed Budget and Final Budget were prepared in accordance with these policies. Major goals were to minimize expenses while fulfilling basic functions, and to provide for effectively and efficiently complying with mandates.

LAFCO and the County of Ventura entered into a new Memorandum of Agreement effective July 1, 2001. While LAFCO is an independent agency, the Memorandum of Agreement provides for the County to provide personnel, support services, offices and materials as requested by LAFCO. All of the personnel, support services, offices and materials to be requested of the County for FY 2002-03 are part of the Final Budget. Accordingly, the Final Budget is formatted using County of Ventura account descriptions and codes.

This Budget Message highlights LAFCO's major responsibilities, reviews the major work accomplishments and budget information for the first three quarters of fiscal year 2001-2002, sets forth a basic work plan for FY 2002-03, and provides background and explanatory information about the Final Budget's expenses and revenues. It should be noted that this Budget Message has been revised from the message with the Proposed Budget, to reflect the changes made between the Proposed Budget and the Final Budget.

Major LAFCO Responsibilities

(Asterisk indicates new responsibilities as of January 1, 2001)

- Act on proposals for incorporation of cities, formation, dissolution, consolidation and merger of special districts, and annexation and detachment of territory to and from cities and special districts.
- Establish spheres of influence for cities and special districts.
- Update spheres of influence for cities and special districts every 5 years.*
- Conduct municipal service reviews prior to or in conjunction with the establishment or update of a sphere of influence.*
- Perform special studies relating to services and make recommendations about consolidation, mergers or other governmental changes to improve services and reduce operational costs.
- Act on requests for out of agency contracts for extensions of services (now applicable to contracts between two public agencies*).
- Function as either a responsible or lead agency under the California Environmental Quality Act.
- Serve as the conducting authority for the determination of protests relating to proposals for incorporation, formation, and subsequent boundary changes.*
- Provide public information about LAFCO and public noticing of pending LAFCO actions.
- Establish and maintain a web site.*
- Adopt written policies and procedures.*
- Hire an Executive Officer and Legal Counsel.*
- Adopt an annual budget.*

FY 2001-2002 IN REVIEW

Fiscal year 2001 – 2002 was the first year that the Ventura LAFCO was required to adopt its own budget, independent of the County, and address new mandates pursuant to the CKH. As such, the FY 2001-02 budget was prepared in recognition that fiscal year 2001-02 would be a year of transition. There was no separate LAFCO baseline budget information and the CKH required policy, procedural and operational changes with unknown budget impacts. Even with these uncertainties, however, the FY 2001-02 budget has proven to be realistic, requiring only modest adjustment during the year.

The work plan adopted as a part of the FY 2001-02 budget was ambitious. Major work plan elements accomplished to date include:

- Implementation of the procedural changes required by CKH, including enhanced public noticing, greater analysis of proposals and serving as conducting authority for protest proceedings.
- Revision of the LAFCO fee schedule.

- Updating and amending the Commissioner's Handbook, the Ventura LAFCO's compendium of policies and procedures.
- Completing the update of the Special District Study.
- Establishing and maintaining a Ventura LAFCO website.
- Preparation of a work plan for municipal service reviews and sphere of influence updates.

At the start of FY 2001-02 the County Auditor-Controller established a separate fund in the County's financial management system to assist LAFCO in its financial planning and management of resources. The Auditor-Controller also provides LAFCO with general accounting, cost accounting, rate setting and various other essential financial management services. Pursuant to the CKH, the Auditor-Controller is responsible for apportioning net expenses and collecting LAFCO revenue from the County, cities and independent special districts.

Based on information through the end of May 2002, projected annual expenditures for FY 2001-02 should be approximately \$39,000 less than the adjusted budget. Salaries and employee benefits are projected to be approximately \$16,000 less than the adjusted budget. Most of this difference is related to the fact that the amount budgeted for extra help (\$10,000) is not expected to be expended this year. Services and supplies expenditures are projected to be approximately \$23,000 less than the adjusted budget. Most of this difference is because there were no services charges from the County Clerk, County Assessor and the Resource Management Agency (RMA).

Revenues are projected to be more than the revenues estimated in the adjusted budget. The County, the cities and the independent special districts all paid their share of the net operating expenses as apportioned by the County Auditor-Controller pursuant to the CKH. Projected revenues from charges for LAFCO services, however, are expected to be approximately \$13,000 more than the \$80,000 budgeted for application fee revenue (account code 9772). This is a change from the Proposed Budget that estimated that charges for service revenues would only be \$70,000. This increase is the result of substantial applications filed since the preparation of the Proposed Budget. The remaining portion of the projected revenue increase is from interest earnings (account code 8911).

The effect of the changes in expenses and, most notably, revenues between the Proposed Budget and the Final Budget (the Projected Actual FY 01-02 column) is an increase in the projected Fund Balance (account code 5040). This increase in projected Fund Balance offsets some of the expense changes made between the Proposed Budget and this Final Budget for Fiscal Year 2002-03.

FY 2002-03 Work Plan

The LAFCO Commissioner's Handbook provides that LAFCO will annually review and adopt a work plan as a part of the budget development process. For fiscal year 2002-03 the following work plan was adopted as a part of the Proposed Budget on April 17, 2002:

- Maintaining and enhancing operations and services, including communications with the jurisdictions required to fund LAFCO.
- Conducting the first phase of municipal service reviews and sphere of influence updates in accordance with a separate work plan for these tasks to be adopted by the Commission.
- Organizing and archiving LAFCO files from the last 8 years.
- Maintaining and improving the Ventura LAFCO website.
- Implementing a new deposit based fee system and continuing to seek ways to enhance cost recovery.
- Participation in LAFCO oriented training and development workshops and conferences.
- Continuing to improve public knowledge and understanding about the role and responsibilities of LAFCO.

The major new element of this work plan is the start of the municipal service review and sphere of influence process. This process will dominate most of the time of the Commission and staff during the next three years and will have significant budget impacts. The other elements of the work plan are considered realistic provided the number and/or complexity of proposals filed does not increase significantly. The Proposed Budget is based on this proposed work plan and, importantly, the related draft work plan for service reviews and sphere of influence updates. Significant changes to the work plan or the draft work plan for service reviews and sphere of influence updates will affect the final budget.

Expenses

The expense portion of the budget is divided into three main sections, the Salary and Employee Benefits section (1000 series account codes), the Services and Supplies section (2000 series account codes), and Contingencies (account code 6101). The Final Budget contains an overall expenditure increase for FY 2002-03 of approximately 31 percent.

Salary and Employee Benefits

The Salary and Employee Benefits section of the Final Budget provides for salary range adjustment in October 2002 and March 2003 pursuant to the County of Ventura's agreement with the Service Employees International Union (SEIU). Other increases consistent with the County's Personnel Rules and Policies are also included.

The existing and proposed LAFCO staffing levels are:

Title	FY 2001-02	FY 2002-03
Executive Officer	1	1
Planner III	.75	.75
Administrative Assistant III	1	1
Total Authorized Positions	2.75	2.75

The LAFCO Clerk position is currently classified as an Administrative Assistant. Due to the small office character of LAFCO's operations the person in this position must handle an array of duties and be proficient in a diversity of skills, including clerical, financial management, technical, and web master abilities. In recognition of this fact, and to provide for this position to handle confidential information in the future, the County Human Resources Department has been requested to review the duties of the position in relation to the Administrative Assistant classification.

The results of this classification review are not known at the time of the preparation of this Final Budget message. Any change to the classification, however, could result in some additional expenses. To account for a possible change, the Final Budget includes approximately a 5% increase in the salary and benefits for the Administrative Assistant III position. Changes to the number and/or classification of authorized positions will only occur based on action by the Commission.

The other substantive increase in the salary and employee benefit section of the Final Budget is an increase in Extra Help funding. One of the Work Plan tasks is the organizing and archiving of LAFCO files for the last 8 years. This task did not get completed during the current fiscal year and remains a need best accomplished through the use of extra help. Also, there is a recurring need for additional clerical support, especially for the routine clerical tasks. A new position, even a part time position, is not deemed warranted at this time as this need can be met through the use of Extra Help on an as needed basis. The Final Budget contains additional Extra Help funding to provide for these Extra Help needs.

It should be noted that since action occurred on the Proposed Budget, the projected FY 2002-03 expense for POB ("pension obligation bond") Savings (account code 1127) has been decreased to 0 based on information from the Auditor-Controller.

Services and Supplies

The largest and most significant expenditure increase is for professional services (account code 2199). The Final Budget is based on the work plan for the service review and sphere of influence update process adopted by the Commission on May 15, 2002. The work plan identifies water and wastewater service reviews as being a priority for FY

2002-03 and proposes that such service reviews be conducted by qualified consultants. The \$125,000 amount in the Final Budget is an estimate of the amount necessary for consultant services for Phase 1 of the service review and sphere of influence process as set forth in the adopted work plan for FY 2002-03.

Other major changes to expenditures for Services and Supplies are:

- Increases to various account codes (primarily voice/data, 2033, county GIS expense, 2214 and miscellaneous office expense, 2179) to provide for the purchase of a laptop computer, primarily for public presentations, the remodeling of existing office space to provide a new workstation for extra help use, and upgrades to geographic information system (GIS) software.
- A decrease in Indirect Cost Recovery charges (account code 2158). These cost recovery charges are for County services provided by the Auditor-Controller, County Counsel, and Chief Executive Officer, including Human Resources, in past years.
- An increase for Mail Center charges (account code 2174) due to an increase in the cost of first class postage.
- A change to account code 2304 to recognize the lack of charges by the County Clerk, County Assessor, and Resource Management Agency, and to provide for the County Counsel's request to be able to charge on a cash basis versus utilizing the Indirect Cost Recovery system in the future.

Contingencies

The Commission's budget policies indicate that the budget should provide for contingencies equaling 10% of total expenses. Thus, as the overall expenses increase, the amount to be budgeted for contingencies increases. The Proposed Budget contains \$65,000 for contingencies. This represents approximately 9.9% of the combined Salary and Employee Benefits and Services and Supplies expenses.

Financing Sources

Sources of Financing consist of Fund Balance (account code 5040) and estimated revenues: 1) miscellaneous revenues, interest earnings (account code 8911) and charges for services (account code 9772), and: 2) revenues to be collected from the County, cities and independent special districts.

Fund Balance

Section 56381(c) of the CKH provides, "If, at the end of the fiscal year, the commission has funds in excess of what it needs, the commission may retain those funds and calculate them into the following fiscal year's budget." Approximately \$61,000 is now projected to be available at the end of the fiscal year as Fund Balance. This is an increase of approximately \$16,000 from the amount shown in the Proposed Budget.

The actual Fund Balance amount will not be known until after June 30, 2002, after the close of FY 2001-02.

Miscellaneous Revenue

Interest earnings are being included in the Final Budget for the first time. A modest increase is anticipated primarily in recognition of the overall increase in revenues.

Other revenue, consisting entirely of charges for services, is estimated to be \$80,000, the same as was budgeted for FY 01-02. This conservative estimate, while \$10,000 more than the estimate in the Proposed Budget, is based on a possible decrease in the number and/or complexity of the proposals submitted for processing. It should be recognized, however, that LAFCO has no control over the number or type of future applications. In a very broad sense, applications to LAFCO are somewhat reflective of the regional economy, but usually lag general economic trends. A substantial increase in either the number or the complexity of proposals filed will perhaps increase revenues, but will likely mean that other aspects of the Work Plan are delayed.

The Commission has adopted a policy to annually review the LAFCO fee schedule as a part of the budget process. This review occurred on May 15, 2002 and the Commission adopted a new fee schedule to become effective on July 1, 2002. This new fee schedule reflects the work plan task of implementing a deposit based fee system where the staff will charge for services based on a composite rate. Such a system will be fairer for applicants, especially for routine proposals. Whether or not such a system will result in increased revenues will depend on the number and complexity of proposals filed. The unknown application of this new fee schedule is another reason that charges for service revenues are conservatively estimated for FY 02-03.

Revenues from the County, Cities and Independent Special Districts

Pursuant to the CKH, costs for LAFCO operations, net of charges for service, are apportioned one third to the County, one third to the cities, and one third to the independent special districts. The CKH describes how the County Auditor-Controller is to make this apportionment and collect revenues once LAFCO adopts a final budget.

Included with this Final Budget are the percentage shares of this apportionment for the both cities and special districts based on the recently released 1998-99 State Controller reports. Since action on the Proposed Budget the State Controller issued the 1998-99 Special Districts Annual Report. The information included with this Final Budget reflects this new report.

There is pending legislation (AB 1948, Kelley) that, if adopted, will change the law about how the County Auditor is to apportion the independent special districts percentages of the net expenses. Adoption of the currently pending legislation is not expected to impact the apportionment of revenue to be collected for FY 2002-03.

The CKH provides for the independent special districts in each County to determine an alternate apportionment method. The Ventura County Special District Association has appointed a committee to review and consider an alternate apportionment method with required approval. Should the independent special districts adopt an alternate apportionment method consistent with the law and present it to the County Auditor-Controller prior to the adoption of the final budget in June, such an alternate apportionment method would be the basis for collecting the special districts share of net expenses.

Respectfully submitted,

Everett Millais
Executive Officer

VENTURA LOCAL AGENCY FORMATION COMMISSION
EXPENSE AND REVENUE DETAIL
Adopted Final Budget FY 2002 - 2003

Account Code	Adopted Budget FY 01-02	Adjusted Budget FY 01-02	Projected Actual FY 01-02	Proposed Budget FY 02-03	Rec. Final Budget FY 02-03	Adopted Budget FY 02-03
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EXPENDITURES

Salaries and Employee Benefits

Regular Salaries	1101	191,410	191,410	181,840	202,600	202,600	202,600
Extra Help	1102	10,000	10,000	0	25,000	25,000	25,000
Supplemental Payments	1106	6,336	6,336	11,787	12,140	12,140	12,140
Retirement Contribution	1121	10,924	10,924	10,588	11,080	11,080	11,080
OASDI Contribution	1122	9,284	9,284	9,943	10,950	10,950	10,950
FICA-Medicare	1123	2,591	2,591	2,789	2,943	2,943	2,943
POB Debt Sevice	1126	26,322	26,322	26,276	26,101	26,101	26,101
POB Savings	1127	2,572	2,572	2,562	2,592	0	0
Group Insurance	1141	12,972	12,972	8,795	14,100	14,100	14,100
Life Ins/Dept Heads & Mgt	1142	108	108	104	104	104	104
State Unemployment Ins	1143	0	0	1	0	0	0
Management Disability Ins	1144	666	666	666	735	735	735
Workers Compensation	1165	1,536	1,536	2,600	4,293	4,293	4,293
401k Plan	1171	4,284	4,284	4,818	5,073	5,073	5,073
Total Salaries and Benefits		279,005	279,005	262,768	317,711	315,119	315,119

Services and Supplies

Telephone Charges - Non ISF	2032	150	150	150	150	150	150
Voice/Data -ISF	2033	2,200	2,200	2,240	4,200	4,200	4,200
General Insur Allocation	2071	1,100	1,100	1,200	1,210	1,300	1,300
Gen Liab Ult Loss Exp 1099	2073	209	209	209	215	215	215
Building Maintenance	2121	104	104	104	110	110	110
Facil/Matls Sq Ft Alloc-ISF	2125	11,235	11,235	12,700	12,340	13,500	13,500
Memberships & Dues	2141	3,000	3,000	3,262	3,500	3,500	3,500
Education Allowance	2154	1,000	1,000	400	950	950	950
Indirect Cost Recovery (County Cost Allocation Plan charges)	2158	93,150	93,150	93,150	69,667	69,667	69,667

VENTURA LOCAL AGENCY FORMATION COMMISSION
EXPENSE AND REVENUE DETAIL
Adopted Final Budget FY 2002 - 2003

	Account Code	Adopted Budget FY 01-02	Adjusted Budget FY 01-02	Projected Actual FY 01-02	Proposed Budget FY 02-03	Rec. Final Budget FY 02-03	Adopted Budget FY 02-03
Graphics Charges-ISF	2177	317	317	2,020	1,800	1,800	1,800
Copy Machine Chgs-ISF	2178	1,000	1,000	1,500	1,800	1,800	1,800
Misc Office Expense	2179	1,500	1,500	1,650	11,500	11,500	11,500
Board Member Fees	2191	6,000	6,000	4,000	4,000	4,000	4,000
Information Technology	2192	800	800	200	300	300	300
Public Works Charges	2197	25,000	25,000	40,000	30,000	30,000	30,000
Other Prof & Spec Service	2199	15,000	15,000	7,800	125,000	125,000	125,000
Special Svs - ISF	2205			12	100	100	100
County GIS Expense	2214				0	16,589	16,589
Public And Legal Notices	2261	3,000	3,000	600	1,000	1,000	1,000
IBM PC Leasing	2273	5,500	8,000	4,800	4,800	4,800	4,800
County Clerk	2304	3,900	3,900	0	0	0	0
County Assessor	2304	14,500	14,500	0	2,500	0	0
County RMA	2304	7,000	7,000	0	0	0	0
County Counsel	2304	0	0	0	20,000	20,000	20,000
Private Vehicle Mileage	2522	5,217	5,217	6,000	6,000	6,000	6,000
Conference & Seminars Expense	2523	10,000	14,000	12,100	12,000	12,000	12,000
Total Services and Supplies		219,732	226,732	203,742	322,952	339,011	339,011
Contingencies							
Contingencies	6101	50,000	43,000	43,000	65,000	65,000	65,000
Total Contingencies		50,000	43,000	43,000	65,000	65,000	65,000
TOTAL EXPENDITURES		548,737	548,737	509,510	705,663	719,130	719,130

VENTURA LOCAL AGENCY FORMATION COMMISSION
EXPENSE AND REVENUE DETAIL
Adopted Final Budget FY 2002 - 2003

Account Code	Adopted Budget FY 01-02	Adjusted Budget FY 01-02	Projected Actual FY 01-02	Proposed Budget FY 02-03	Rec. Final Budget FY 02-03	Adopted Budget FY 02-03
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FINANCING SOURCES

Fund Balance	5040	0	0		44,552	61,028	61,028
Miscellaneous Revenue							
Interest Earnings	8911	0	0	8,800	8,000	9,600	9,600
Other Revenue - Misc. (charges for LAFCO services)	9772	80,000	80,000	93,000	70,000	80,000	80,000
Total Miscellaneous Revenue		80,000	80,000	101,800	78,000	89,600	89,600
Other Governmental Agencies							
Other Gov't Agencies (County of Ventura)	9372	156,246	156,246	156,246	194,370	189,501	189,501
Other Gov't Agencies (Cities)	9372	156,246	156,246	156,246	194,370	189,501	189,501
Other Gov't Agencies (Indep Special Districts)	9372	156,246	156,246	156,246	194,370	189,501	189,501
Total Other Government Agencies Revenue		468,738	468,738	468,738	583,111	568,502	568,502
Total Revenue		548,738	548,738	570,538	661,111	658,102	658,102
TOTAL FINANCE SOURCES & REVENUE		548,738	548,738	570,538	705,663	719,130	719,130

LAFCO NET OPERATING EXPENSES GOV'T CODE 56381 (b) (1) (1)
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FOR BUDGET YEAR 2002 - 2003

ALLOCATION - CITIES

SOURCE: STATE OF CALIFORNIA, CITIES ANNUAL REPORT, FY 1998/99

CITY	TOTAL REVENUE		ALLOCATION	
	PER REPORT	PERCENTAGE	\$	189,501
1 CAMARILLO	\$ 52,172,696	8.890%	\$	16,846
2 FILLMORE	10,127,610	1.725%		3,269
3 MOORPARK	14,596,868	2.487%		4,713
4 OJAI	6,407,659	1.092%		2,069
5 OXNARD	171,520,261	29.225%		55,382
6 PORT HUENEME	19,067,347	3.249%		6,157
7 SAN BUENAVENTURA	100,757,176	17.168%		32,533
8 SANTA PAULA	16,677,562	2.842%		5,385
9 SIMI VALLEY	66,733,058	11.370%		21,547
10 THOUSAND OAKS	128,837,737	21.952%		41,600
TOTAL	\$ 586,897,974	100.000%	\$	189,501

(1) In counties in which there is city and independent special district representation on the commission, the county, cities, and independent special districts shall each provide a one-third share of the commission's operational costs. The cities share shall be apportioned in proportion to each city's total revenues, as reported in the most recent edition of the Cities Annual Report published by the Controller, as a percentage of the combined city revenues within a county, or by an alternative method approved by a majority of cities representing the majority of the combined cities' populations.

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LAFCO NET OPERATING EXPENSES**GOV'T CODE 56381.5 (b) (1) (1)****ALLOCATION - SPECIAL DISTRICTS****SOURCE: STATE OF CALIFORNIA, SPECIAL DISTRICTS ANNUAL REPORT, FY98/99**

NAME	TOTAL REVENUE	PERCENTAGE	ALLOCATION
	PER REPORT		\$ 189,501
1 Bardsdale Public Cemetery	\$ 122,003	0.069%	\$ 131
2 Bell Canyon Comm. Services Dist.	263,551	0.150%	284
3 Calleguas Municipal Water Dist.	83,966,826	47.687%	90,367
4 Camarillo Health Care Dist.	1,528,964	0.868%	1,646
5 Camrosa Water Dist.	9,941,359	5.646%	10,699
6 Casitas Municipal Water Dist.	9,584,719	5.443%	10,315
7 Channel Island Beach CSD	2,855,381	1.622%	3,073
8 Conejo Recreation & Park Dist.	10,105,593	5.739%	10,876
9 El Rancho Simi Public Cemetery Dist	INACTIVE	0.000%	-
10 Fillmore-Piru Memorial Dist.	148,157	0.084%	159
11 Fox Canyon Groundwater Mgmt.. Agency	485,565	0.276%	523
12 Hidden Valley Municipal Water Dist.	77,656	0.044%	84
13 Meiners Oaks County Water Dist.	547,305	0.311%	589
14 Montalvo Municipal Impv. Dist.	447,575	0.254%	482
15 Ocean View Municipal Water Dist.	459,168	0.261%	494
16 Ojai Valley Sanitary Dist.	6,273,307	3.563%	6,752
17 Ojai Water Conservation Dist.	3,750	0.002%	4
18 Oxnard Drainage Dist. No. 1	34,072	0.019%	37
19 Oxnard Drainage Dist. No. 2	115,480	0.066%	124
20 Oxnard Harbor Dist.	10,193,506	5.789%	10,970
21 Piru Public Cemetery Dist.	16,739	0.010%	18
22 Pleasant Valley Co. Water Dist.	1,745,457	0.991%	1,878
23 Pleasant Valley Rec & Parks Dist.	3,828,546	2.174%	4,120
24 Rancho Simi Rec & Park Dist.	11,101,314	6.305%	11,947
25 Russell Valley Municipal Water Dist.	5,103,283	2.898%	5,492
26 Saticoy Sanitary Dist.	108,844	0.062%	117
27 United Water Conservation Dist.	10,256,127	5.825%	11,038
28 Ventura Co. Resource Conserv. Dist.	228,426	0.130%	246
29 Ventura Port District	5,288,893	3.004%	5,692
30 Ventura River County Water Dist.	1,248,425	0.709%	1,344
TOTAL	176,079,991	100.000%	\$ 189,501

- (1) In counties in which there is city and independent special district representation on the commission, the county, cities, and independent special districts shall each provide a one-third share of the commission's operational costs.
- The independent special districts share shall be apportioned in a similar manner (to cities) according to each district's revenues for general purpose transactions as reported in the most recent edition of the "Financial Transactions Concerning Special Districts" published by the Controller, or by an alternative method approved by a majority of the agencies, representing a majority of their combined populations.

FISCAL YEAR 2002-03 APPROVED BUDGET

Total Expenditures	\$ 719,130	
Non-Gov't Revenue	89,600	
Fund Balance	61,028	
Operational Costs	568,502	
Net Cost	568,502	divided by 3
	\$ 189,501	each